

**CLARK COUNTY ASSOCIATION OF SCHOOL ADMINISTRATORS  
GENERAL OPERATING FUND  
2003-2004 BUDGET**

The Clark County Association of School Administrators has established a general operating fund which is used to account for all financial transactions and expenditures associated with the administration and daily operation of the Association. These funds are derived from dues and interest.

**ASSETS AND ANTICIPATED INCOME**

Estimated Beginning Fund Balance	\$664,455.00
Estimated Income (Dues/Retirees)	5,100.00
Estimated Income (Dues/Active)	401,100.00
Estimated Income (Interest)	<u>25,000.00</u>
<b>Total Anticipated Assets and Income</b>	<b>\$1,095,655.00</b>

**ANTICIPATED EXPENSES**

<b>Personnel</b>		
Office Staff (4 employees)	Salary	\$219,010.00
	Benefits	16,964.00
	Expenses	9,640.00
	Travel	1,500.00
	Simple IRA	6,170.00
	Overtime Contingency	10,000.00
Executive Board	Stipend	\$2,400.00
	Conferences	1,200.00
	Travel	1,500.00
Employer Costs (SIIS, FUTA, Medicare, Social Security, State Unemployment Tax, etc.)		\$18,000.00
<b>TOTAL</b>		<b>\$286,384.00</b>

<b>OPERATION COSTS</b>	
Office Lease	\$30,800.00
Telephone/Cellular Telephone	3,600.00
Supplies	4,000.00
Maintenance	2,500.00
Printing	4,700.00
Postage	4,500.00
Equipment / Furniture	3,300.00
Insurance – Office	900.00
Negotiations	2,000.00
Legislature	3,000.00
Legal Expenses	60,000.00
Scholarships	2,000.00
Retreat(s)	3,500.00
Membership Meeting	3,300.00
Accounting Services	2,100.00
Paragon Fees	1,700.00
Misc. Expenses	<u>5,000.00</u>
<b>TOTAL</b>	<b>\$136,900.00</b>
<b>CONTINGENCY RESERVE</b>	<b>\$7,916.00</b>
<b>TOTAL EXPENSES (Includes Contingency Reserve)</b>	<b>\$431,200.00</b>
<b>ESTIMATED ENDING FUND BALANCE □ JUNE 30, 2004</b>	<b>\$664,455.00</b>

**CCASA NEGOTIATIONS  
INDEX OF CHANGES  
2003-2005**

**(NOTE:** TA means Tentative Agreement; Shaded areas indicate no agreement has been reached)

- Article 1 - No Change
- Article 2 - No Change
- Article 3 - No Change
- Article 4
  - 4-6-1 - Amend – TA 04-29-03 - Ensures that a decision reached between the grievant and the supervisor does not establish a precedent and cannot be utilized as the basis for resolving any other grievance
  - 4-6-4 - Amend – TA 04-29-03 - (same as above)
- Article 5 - No Change
- Article 6 - No Change
- Article 7 - No Change
- Article 8 - No Change
- Article 9
  - 9-1 - No Change / Memorandum of Understanding (requires monitoring of the time the District takes to complete investigations)
  - 9-5 - Amend – TA 04-29-03 - Removes an admonition upon written request not later than three years and one day after it is issued
- Article 10 - No Change
- Article 11 - No Change
- Article 12 - Amend \_ TA 5-06-03 - Makes language consistent with District regulation and policy governance
- Article 13 - No Change
- Article 14 - No Change
- Article 15
  - 15-1 - Amend – TA 04-29-03 - Allows the District and CCASA to modify the 8 hour work day upon mutual agreement
  - 15-6 - Amend – TA 04-29-03 - Editorial change
- Article 16
  - 16-2 - Amend – TA 05-06-03 - Establishes dean contract dates
  - 16-6 - Amend – TA 05-20-03 - Identifies at-will positions by name
  - 16-10 - Amend – TA 05-06-03 - Establishes maximum number of at-will positions at 25
- Article 17 - No Change
- Article 18 - No Change
- Article 19 - No Change
- Article 20
  - 20-2 - Amend – Will increase year-round stipend from \$2000 to \$3000
  - 20-3 - Amend – TA 04-29-03 - Modifies payment of the \$2000 stipend for the Spring Mountain Principal and establishes the language for the SHS AP and dean activity stipends to become PERS sensitive
  - 20-6 - Amend – TA 05-13-03 - Increases the stipends for administrators in the Administrator Training Cadre
  - 20-8 - Amend – Will establish 2003-2004 salary schedule when funds are known
  - 20-9 - Amend – Will establish 2004-2005 salary schedule when funds are known
  - 20-10 - No Change / Memorandum of Understanding
- Article 21
  - 21-1 - Amend – Will establish insurance contribution rate
- Article 22
  - 22-1 - Amend – Will establish PERS contribution rate
- Article 23 - No Change
- Article 24 - No Change
- Article 25 - No Change
- Article 26 - No Change
- Article 27
  - 27-7 - No Change / Memorandum of Understanding (requires monitoring of the District's use of unprofessional conduct)
  - 27-8 - Amend –TA 04-29-03 - Provides for a conference summary or personnel notification to be e-mailed to an administrator only at the request of the administrator receiving the document
- Article 28
  - 28-1 - Amend – TA 04-29-03 - Provides for a conference summary or personnel notification to be e-mailed to an administrator only at the request of the administrator receiving the document
- Article 29 - No Change
- Article 30 - No Change
- Article 31 - No Change
- Article 32 - No Change

Additional CCASA Pending Proposals:

- Transfer
- Reclassification
- Professional / Technical Salary Schedule and Contract